

STATEMENT OF PURPOSE

RS27834 / S1366

This is the FY 2021 original appropriation bill for the Commission for the Blind and Visually Impaired. It appropriates a total of \$5,131,700 and caps the number of authorized full-time equivalent positions at 41.12. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Funding for a 3% upward shift in the compensation schedule is also included. The bill funds one line item of \$10,000 for site restoration services, which provide financial assistance to those in danger of losing their eyesight. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus. Lastly, the ongoing General Fund appropriation is reduced by 2%.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	41.12	1,531,200	343,100	3,246,000	5,120,300
Sick Leave Rate Reduction	0.00	(1,500)	0	(4,100)	(5,600)
1% General Fund Reduction	0.00	(15,300)	0	0	(15,300)
FY 2020 Total Appropriation	41.12	1,514,400	343,100	3,241,900	5,099,400
Removal of Onetime Expenditures	0.00	(27,900)	0	(2,500)	(30,400)
Restore Rescissions	0.00	16,800	0	4,100	20,900
FY 2021 Base	41.12	1,503,300	343,100	3,243,500	5,089,900
Benefit Costs	0.00	(3,300)	(100)	(8,500)	(11,900)
Statewide Cost Allocation	0.00	10,400	0	11,100	21,500
Change in Employee Compensation	0.00	13,800	400	37,500	51,700
FY 2021 Program Maintenance	41.12	1,524,200	343,400	3,283,600	5,151,200
1. Sight Restoration Services	0.00	10,000	0	0	10,000
OITS 1 - Operating Costs	0.00	300	0	300	600
2% General Fund Reduction	0.00	(30,100)	0	0	(30,100)
FY 2021 Total	41.12	1,504,400	343,400	3,283,900	5,131,700
Chg from FY 2020 Orig Approp	0.00	(26,800)	300	37,900	11,400
% Chg from FY 2020 Orig Approp.	0.0%	(1.8%)	0.1%	1.2%	0.2%

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).